

MAKI (Standstill Budget)

Funding	Activity	Unit	MAKI 2013/14					Asset:-	
			Budget	Proposed Works Quantity	% of Asset Management Plan that can delivered	Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity	Comments
Capital	0101 Reconstruction	sq.m	£ 371,626.35	19808.04	35.73%	£ 18.76	55437.89	3,057,767.00	
	0201 Resurfacing	sq.m	£ 814,523.50	37139.32	66.94%	£ 21.93	55479.59	3,057,767.00	
	0301 Anti Skid Treatment		£ -						
	0401 Surface Dressing	sq.m	£ 621,074.17	169495.23	92.55%	£ 3.66	183136.82	3,057,767.00	
	0501 Patching (capital)	sq.m	£ 101,815.44	3338.21	10.92%	£ 30.50	30577.67	3,057,767.00	
	1001 Footways Resurfacing (capital)	sq.m	£ 10,181.54	550.80	26.78%	£ 18.49	2056.71	130,446.60	
R10	0501 Patching	sq.m	£ 491,590.54	16117.72	52.71%	£ 30.50	30577.67	3,057,767.00	
	0502 Potholing		£ 161,865.34						
	0629 Road Master	cu.m/y ear	£ 195,000.00						
	0701 Bridges		£ 67,500.00						
	0801 Cattle Grids		£ 9,000.00						
	1001 Footways Resurfacing	sq.m	£ 6,322.86	342.05	16.63%	£ 18.49	2056.71	130,446.60	
	1401 Drainage Culverts	no.	£ 25,291.46	649.33	25.81%	£ 38.95	2515.33	2,624.00	
	1402 Drainage Ditches		£ 171,981.92						
	1402 Ditching	lin.m	£ 71,475.69	40154.88	38.03%	£ 1.78	105574.28	450,991.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 4,093.17	2338.95	38.00%	£ 1.75	6154.72	22,919.00	
	1402 French Drain Replace Filter Material	cu.m	£ 22,615.62	234.02	38.02%	£ 96.64	615.47	22,919.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 859.91	505.83	38.26%	£ 1.70	1321.92	6,256.00	
	1402 Offlets	no.	£ 72,937.53	28161.21	38.04%	£ 2.59	74031.00	74,031.00	
	1501 Grasscutting		£ 70,816.08						
	1501 Cut Verges	lin.m	£ 65,044.57	1984679.84	51.47%	£ 0.03	3855760.00	3,855,760.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 5,771.51	236828.52	51.45%	£ 0.02	460320.00	38,360.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 13,498.96						
	1503 Weedkilling French Drains	lin.m	£ 1,723.13	13785.04	100.00%	£ 0.13	13785.00	22,577.00	
	1503 Weedkilling Urban	lin.m	£ 11,775.83	94206.64	100.00%	£ 0.13	94206.67	182,086.00	
	1601 Scrub / Tree Maintenance		£ 35,408.04						
	1701 Road Markings (HELD CENTRALLY)		£ 40,094.87						
	1701 Centrelines	lin.m	£ 13,546.32	25085.78	100.00%	£ 0.54	25085.77	129,450.00	
	1701 Edge Lines	lin.m	£ 24,150.34	44722.85	100.00%	£ 0.54	44722.86	227,747.00	
	1701 Junction Marks	each	£ 1,969.21	58.49	100.00%	£ 33.67	58.49	396.00	
	1701 Yellow Lines	lin.m	£ 429.00	780.00	100.00%	£ 0.55	780.00	6,360.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 24,576.00	3133.10	91.89%	£ 7.84	3409.50	2,273.00	Gullies are emptied 3 times in 2 years, the asset figure should be multiplied by 1.5 for true figure treated per year
	2301 Traffic Signs		£ 20,233.17						
	2301 Check & Inspect	no.	£ 3,215.05	1902.40	95.26%	£ 1.69	1997.00	1,997.00	
	2301 Replacement	no.	£ 17,018.12	194.36	95.23%	£ 87.56	204.10	1,997.00	
	2312 Bollards		£ 1,500.00						
	2401 Vehicle Safety Fence		£ 3,000.00						
	2411 Street Name Plates		£ 1,200.00						
3201 Emergency Incidents		£ 15,174.88							
3202 Summer Standby		£ 15,174.88							
Totals		£ 3,288,450.00							

MAKI (Savings 2013/14 Budget)

		MAKI 2013/14							Asset:-	
Funding	Activity	Unit	Budget 2013 / 14	Target Unit Rate	Targeted Quantity	% of Asset Management Plan that can be achieved	Target Unit Rate	Target Quantity (from Asset Management Plan)	Inventory Quantity	Comments
Capital	0101 Reconstruction	sq.m	£ 371,625.35		19454.85	35.73%	£ 18.76	55437.89	3,057,767.00	
	0201 Resurfacing	sq.m	£ 814,523.50		36477.10	66.94%	£ 21.93	55479.59	3,057,767.00	
	0301 Anti Skid Treatment		£ -							
	0401 Surface Dressing	sq.m	£ 621,074.17		166473.01	92.55%	£ 3.66	183136.82	3,057,767.00	
	0501 Patching (capital)	sq.m	£ 101,815.44		9836.07	10.92%	£ 30.50	30577.67	3,057,767.00	
	1001 Footways Resurfacing (capital)	sq.m	£ 10,181.54		439.54	26.78%	£ 18.49	2056.71	130,446.60	
R10	0501 Patching	sq.m	£ 507,317.56	£ 30.50	16633.36	54.40%	£ 30.50	30577.67	3,057,767.00	
	0502 Potholing		£ 121,399.00							
	0629 Road Master	cu.m/year	£ 195,000.00							
	0701 Bridges		£ 60,000.00							
	0801 Cattle Grids		£ 9,000.00							
	1001 Footways Resurfacing	sq.m	£ 7,587.44	£ 18.49	410.46	19.96%	£ 18.49	2056.71	130,446.60	
	1401 Drainage Culverts	no.	£ 28,832.26	£ 38.95	740.24	29.43%	£ 38.95	2515.33	2,624.00	
	1402 Drainage Ditches		£ 136,573.88							
	1402 Ditching	lin.m	£ 56,760.10	£ 1.78	31887.70	30.20%	£ 1.78	105574.28	450,991.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 3,250.46	£ 1.75	1857.40	30.18%	£ 1.75	6154.72	22,919.00	
	1402 French Drain Replace Filter Material	cu.m	£ 17,959.46	£ 96.64	185.84	30.19%	£ 96.64	615.47	22,919.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 682.87	£ 1.70	401.69	30.39%	£ 1.70	1321.92	6,256.00	
	1402 Offlets	no.	£ 57,920.98	£ 2.59	22363.31	30.21%	£ 2.59	74031.00	74,031.00	
	1501 Grasscutting		£ 74,356.89							
	1501 Cut Verges	lin.m	£ 68,296.80	£ 0.03	2083913.83	54.05%	£ 0.03	3855760.00	3,855,760.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 6,060.09	£ 0.02	248669.94	54.02%	£ 0.02	460320.00	38,360.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 13,498.96							
	1503 Weedkilling French Drains	lin.m	£ 1,723.13	£ 0.13	13785.04	100.00%	£ 0.13	13785.00	22,577.00	
	1503 Weedkilling Urban	lin.m	£ 11,775.83	£ 0.13	94206.64	100.00%	£ 0.13	94206.67	182,086.00	
	1701 Road Markings (HELD CENTRALLY)		£ 30,096.84							
	1701 Road Markings (HELD CENTRALLY)		£ 32,998.08							
	1701 Centrelines	lin.m	£ 11,148.62	£ 0.54	20645.60	82.30%	£ 0.54	25085.77	129,450.00	
	1701 Edge Lines	lin.m	£ 19,875.73	£ 0.54	36806.91	82.30%	£ 0.54	44722.86	227,747.00	
	1701 Junction Marks	each	£ 1,620.66	£ 33.67	48.13	82.30%	£ 33.67	58.49	396.00	
	1701 Yellow Lines	lin.m	£ 353.07	£ 0.55	641.94	82.30%	£ 0.55	780.00	6,360.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 21,504.00	£ 7.84	2741.46	80.41%	£ 7.84	3409.50	2,273.00	Gullies are emptied 3 times in 2 years, the asset figure should be multiplied by 1.5 for true figure treated per year
	2301 Traffic Signs		£ 19,727.34							
2301 Check & Inspect	no.	£ 3,134.67	£ 1.69	1854.84	92.88%	£ 1.69	1997.00	1,997.00		
2301 Replacement	no.	£ 16,592.66	£ 87.56	189.50	92.85%	£ 87.56	204.10	1,997.00		
2312 Bollards		£ 1,500.00								
2401 Vehicle Safety Fence		£ 3,000.00								
2411 Street Name Plates		£ 1,200.00								
3201 Emergency Incidents		£ 13,050.39								
3202 Summer Standby		£ 16,085.37								
<b>Totals</b>		<b>£ 3,211,948.00</b>						<b>365247.90</b>		

MAKI (Savings 2014/15 Budget)

		MAKI 2014/15						Asset:-		
Funding	Activity	Unit	Budget / 15 2014	Target Unit Rate	Target Quantity (from Asset Management Plan)	% of Asset Management Plan that can be achieved	Target Unit Rate	Target Quantity (from Asset Management Plan)	Actual Inventory Quantity	Comments
Capital	0101 Reconstruction	sq.m	£ 371,625.35		19454.85	35.73%	£ 18.76	55437.89	3,057,767.00	Indicative Capital for 2014/15
	0201 Resurfacing	sq.m	£ 814,523.50		36477.10	66.94%	£ 21.93	55479.59	3,057,767.00	Indicative Capital for 2014/15
	0301 Anti Skid Treatment		£ -							Indicative Capital for 2014/15
	0401 Surface Dressing	sq.m	£ 621,074.17		166473.01	92.55%	£ 3.66	183136.82	3,057,767.00	Indicative Capital for 2014/15
	0501 Patching (capital)	sq.m	£ 101,815.44		9836.07	10.92%	£ 30.50	30577.67	3,057,767.00	Indicative Capital for 2014/15
	1001 Footways Resurfacing (capital)	sq.m	£ 10,181.54		439.54	26.78%	£ 18.49	2056.71	130,446.60	Indicative Capital for 2014/15
R10	0501 Patching	sq.m	£ 406,916.99	£ 30.50	13341.54	43.63%	£ 30.50	30577.67	3,057,767.00	
	0502 Potholing		£ 121,399.00						-	
	0629 Road Master	cu.m/year	£ 177,000.00						-	
	0701 Bridges		£ 60,000.00						-	
	0801 Cattle Grids		£ 9,000.00						-	
	1001 Footways Resurfacing	sq.m	£ 7,587.44	£ 18.49	410.46	19.96%	£ 18.49	2056.71	130,446.60	
	1401 Drainage Culverts	no.	£ 27,314.78	£ 38.95	701.28	27.88%	£ 38.95	2515.33	2,624.00	
	1402 Drainage Ditches		£ 128,986.44							
	1402 Ditching	lin.m	£ 53,606.76	£ 1.78	30116.16	28.53%	£ 1.78	105574.28	450,991.00	
	1402 French Drain Inspect & Jetting	lin.m	£ 3,069.88	£ 1.75	1754.22	28.50%	£ 1.75	6154.72	22,919.00	
	1402 French Drain Replace Filter Material	cu.m	£ 16,961.72	£ 96.64	175.51	28.52%	£ 96.64	615.47	22,919.00	Asset measured in lin.m but costed per cu.m
	1402 Drainage Pipework Inspect & Jetting	lin.m	£ 644.93	£ 1.70	379.37	28.70%	£ 1.70	1321.92	6,256.00	
	1402 Offlets	no.	£ 54,703.15	£ 2.59	21120.91	28.53%	£ 2.59	74031.00	74,031.00	
	1501 Grasscutting		£ 60,699.50							
	1501 Cut Verges	lin.m	£ 55,752.49	£ 0.03	1701154.15	44.12%	£ 0.03	3855760.00	3,855,760.00	Total includes for 2 swathes, 2 cuts per year
	1501 Amenity Cut	sq.m	£ 4,947.01	£ 0.02	202995.87	44.10%	£ 0.02	460320.00	38,360.00	This is the base area, however, this is cut 12 times per year
	1503 Weedkilling		£ 13,498.96							
	1503 Weedkilling French Drains	lin.m	£ 1,723.13	£ 0.13	13785.04	100.00%	£ 0.13	13785.00	22,577.00	
	1503 Weedkilling Urban	lin.m	£ 11,775.83	£ 0.13	94206.64	100.00%	£ 0.13	94206.67	182,086.00	
	1601 Scrub / Tree Maintenance		£ 39,454.68							
	1701 Road Markings (HELD CENTRALLY)		£ 29,998.98							
	1701 Centrelines	lin.m	£ 10,135.36	£ 0.54	18769.18	74.82%	£ 0.54	25085.77	129,450.00	
	1701 Edge Lines	lin.m	£ 18,069.28	£ 0.54	33461.64	74.82%	£ 0.54	44722.86	227,747.00	
	1701 Junction Marks	each	£ 1,473.36	£ 33.67	43.76	74.82%	£ 33.67	58.49	396.00	
	1701 Yellow Lines	lin.m	£ 320.98	£ 0.55	583.60	74.82%	£ 0.55	780.00	6,360.00	
	1801 Gully Emptying (HELD CENTRALLY)	no.	£ 21,504.00	£ 7.84	2741.46	80.41%	£ 7.84	3409.50	2,273.00	Gullies are emptied 3 times in 2 years, the asset figure should be multiplied by 1.5 for true figure treated per year
	2301 Traffic Signs		£ 19,727.34							
	2301 Check & Inspect	no.	£ 3,134.67	£ 1.69	1854.84	92.88%	£ 1.69	1997.00	1,997.00	
	2301 Replacement	no.	£ 16,592.66	£ 87.56	189.50	92.85%	£ 87.56	204.10	1,997.00	
	2312 Bollards		£ 1,500.00							
2401 Vehicle Safety Fence		£ 3,000.00								
2411 Street Name Plates		£ -								
3201 Emergency Incidents		£ 12,139.90								
3202 Summer Standby		£ -								
Totals		£ 3,058,948.00						365247.90		